

# FISCAL NOTE

**Bill #:** HB0264

**Title:** Redirect restitution payments to office victim services

**Primary Sponsor:** Windham, J

**Status:** As Introduced

Sponsor signature

Date

David Ewer, Budget Director

Date

## Fiscal Summary

|  | <b><u>FY 2006<br/>Difference</u></b> | <b><u>FY 2007<br/>Difference</u></b> |
|--|--------------------------------------|--------------------------------------|
| <b>Expenditures:</b>                       |                                      |                                      |
| General Fund                               | \$0                                  | \$0                                  |
| State Special Revenue                      | \$200,000                            | \$200,000                            |
| <b>Revenue:</b>                            |                                      |                                      |
| General Fund                               | (\$200,000)                          | (\$200,000)                          |
| State Special Revenue                      | \$200,000                            | \$200,000                            |
| <b>Net Impact on General Fund Balance:</b> | (\$200,000)                          | (\$200,000)                          |

- |   |  |
|---|--|
| <input type="checkbox"/> Significant Local Gov. Impact              | <input type="checkbox"/> Technical Concerns            |
| <input type="checkbox"/> Included in the Executive Budget           | <input type="checkbox"/> Significant Long-Term Impacts |
| <input checked="" type="checkbox"/> Dedicated Revenue Form Attached | <input type="checkbox"/> Needs to be included in HB 2  |

## Fiscal Analysis

### ASSUMPTIONS:

1. Section one establishes a new state special revenue fund. A statutory appropriation is also established.
2. It is expected that the Crime Victim Compensation program (CVC) will receive 750 claims and 1,200 recovery payments each year of the next biennium. Medical costs, which are the single biggest expense for CVC claims, continue to rise steadily and significantly.
3. For the past several years, CVC has had a shortfall of approximately \$200,000 in its ability to pay claims, which are capped at \$25,000 for any one claim
4. In FY 2004, revenues in the amount of \$160,503 were collected for the general fund.
5. FY 2005 restitution receipts, through December 2004, are \$115,000. It is projected that approximately \$200,000 in restitution will be collected each year of the next biennium.
6. Existing CVC staff will process recovery payments.
7. All state restitution is used in calculating federal participation so by increasing state payment ability the federal participation would increase.

**Fiscal Note Request HB0264, As Introduced**  
(continued)

FISCAL IMPACT:

|  | <u>FY 2006<br/>Difference</u> | <u>FY 2007<br/>Difference</u> |
|--|-------------------------------|-------------------------------|
| <u>Expenditures:</u>   |                               |                               |
| Benefits   | \$200,000                     | \$200,000                     |
| <u>Funding of Expenditures:</u>  |                               |                               |
| State Special Revenue (02)   | \$200,000                     | \$200,000                     |
| <u>Revenues:</u>   |                               |                               |
| General Fund   | (\$200,000)                   | (\$200,000)                   |
| State Special Revenue (02)   | \$200,000                     | \$200,000                     |
| <u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u> |                               |                               |
| General Fund   | (\$200,000)                   | (\$200,000)                   |
| State Special Revenue (02)   | \$0                           | \$0                           |